

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1153, HB 462							
General	6.00	0	0	0	0	827,600	827,600
Federal	5.00	0	0	0	0	590,300	590,300
Other	0.00	0	0	0	0	71,500	71,500
Total	11.00	0	0	0	0	1,489,400	1,489,400
FY 2004 Total Appropriation							
General	6.00	0	0	0	0	827,600	827,600
Federal	5.00	0	0	0	0	590,300	590,300
Other	0.00	0	0	0	0	71,500	71,500
Total	11.00	0	0	0	0	1,489,400	1,489,400
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.							
General	0.00	300,200	154,500	0	372,900	(827,600)	0
Federal	0.00	247,900	101,000	0	241,400	(590,300)	0
Other	0.00	0	55,200	0	16,300	(71,500)	0
Total	0.00	548,100	310,700	0	630,600	(1,489,400)	0
6.31 FTP or Fund Adjustment: Non-cognizable fund increase.							
Federal	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
FY 2004 Estimated Expenditures							
General	6.00	300,200	154,500	0	372,900	0	827,600
Federal	5.00	247,900	141,000	0	241,400	0	630,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	548,100	350,700	0	630,600	0	1,529,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of noncognizable funds.							
Federal	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)
FY 2005 Base							
General	6.00	300,200	154,500	0	372,900	0	827,600
Federal	5.00	247,900	101,000	0	241,400	0	590,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	548,100	310,700	0	630,600	0	1,489,400

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	6,000	0	0	0	0	6,000
Federal	0.00	6,300	0	0	0	0	6,300
Total	0.00	12,300	0	0	0	0	12,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace a telephone system, fax machine, 3 desktop computers and software upgrades.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,500	0	0	0	0	5,500
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	10,000	0	0	0	0	10,000
10.71 External Nonstandard Adjustment: The FY 2004 National Endowment for the Arts Partnership grant received by the Commission reflected an increase of \$4,200.							
Federal	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	6.00	311,700	151,500	0	372,900	0	836,100
Federal	5.00	258,700	105,200	0	241,400	0	605,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	570,400	311,900	0	630,600	0	1,512,900

Program Enhancements

12.01 Grants to Organizations and Individuals: Not recommended. The Commission sought this enhancement to meet the increased demand for grants to local artists and groups.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Education Grant: The Commission received notification of a two year \$40,000 Arts in Education Grant.

Federal	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000

FY 2005 Gov's Recommendation

General	6.00	311,700	151,500	0	372,900	0	836,100
Federal	5.00	258,700	145,200	0	241,400	0	645,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	570,400	351,900	0	630,600	0	1,552,900